				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Idaho State Historical Society			State Historical Society					522	
Division: Idaho State Historical Society									HS1
Α	ppropi	riation U	nit: Historical Society						EDMA
F'	Y 2021	Total A	ppropriation						EDMA
1.	00	FY 20	021 Total Appropriation						EDMA
		10000	General	30.80	2,312,400	1,327,100	0	31,600	3,671,100
		34800	Federal	10.80	1,011,000	295,000	0	130,000	1,436,000
		34900	Dedicated	11.40	766,100	1,255,700	0	0	2,021,800
	OT	34900	Dedicated	0.00	0	601,200	49,100	0	650,300
		45075	Dedicated	3.00	161,400	156,100	0	0	317,500
		48109	Dedicated	1.00	71,600	53,500	0	0	125,100
				57.00	4,322,500	3,688,600	49,100	161,600	8,221,800
1.	21	Acco	unt Transfers						EDMA
		10000	General	0.00	(1,600)	1,600	0	0	0
		34900	Dedicated	0.00	0	(157,300)	142,700	14,600	0
				0.00	(1,600)	(155,700)	142,700	14,600	0
1.	61	Reve	rted Appropriation Balan	ces					EDMA
		34800	Federal	0.00	(256,500)	(223,000)	0	(51,800)	(531,300)
		34900	Dedicated	0.00	(430,000)	(435,400)	(122,100)	0	(987,500)
		45075	Dedicated	0.00	(23,800)	(16,500)	0	0	(40,300)
		48109	Dedicated	0.00	(5,800)	(15,700)	0	0	(21,500)
				0.00	(716,100)	(690,600)	(122,100)	(51,800)	(1,580,600)
F	Y 2021	Actual	Expenditures						
2.	00	FY 20	021 Actual Expenditures						EDMA
		10000	General	30.80	2,310,800	1,328,700	0	31,600	3,671,100
		34800	Federal	10.80	754,500	72,000	0	78,200	904,700
		34900	Dedicated	11.40	336,100	663,000	20,600	14,600	1,034,300
	ОТ	34900	Dedicated	0.00	0	601,200	49,100	0	650,300
		45075	Dedicated	3.00	137,600	139,600	0	0	277,200
		48109	Dedicated	1.00	65,800	37,800	0	0	103,600
				57.00	3,604,800	2,842,300	69,700	124,400	6,641,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2022	2 Origina	I Appropriation						
00	FY 20	022 Original Appropriatio	n					ED
	10000	General	30.80	2,355,800	1,536,300	0	31,600	3,923,700
	34800	Federal	10.80	1,029,900	476,600	0	130,000	1,636,500
	34900	Dedicated	11.40	777,000	1,074,300	0	0	1,851,300
ОТ	34900	Dedicated	0.00	0	0	26,600	0	26,600
	45075	Dedicated	3.00	164,400	156,500	0	0	320,900
	48109	Dedicated	1.00	73,000	53,500	0	0	126,500
			57.00	4,400,100	3,297,200	26,600	161,600	7,885,500
prop	riation A	djustment						
Th	e Govern	Historical Site Upgrades or recommends a one-tinent seeks to make strate tment.	me General Fund					
ОТ	•	General	0.00	0	0	5,000,000	0	5,000,000
			0.00	0	0	5,000,000	0	5,000,000
	10000	General	30.80	2 355 800	1 536 300	0	31 600	3 923 700
	10000	General	30.80	2,355,800	1,536,300	0	31,600	3,923,700
ОТ	10000	General	0.00	0	0	5,000,000	0	5,000,000
	34800	Federal	10.80	1,029,900	476,600	0	130,000	1,636,500
O.T.	34900	Dedicated	11.40	777,000	1,074,300	0	0	1,851,300
TC	34900	Dedicated Dedicated	0.00	0 164,400	156,500	26,600	0	26,600 320,900
	48109	Dedicated	3.00 1.00	73,000	53,500	0	0	126,500
	40100	Dedicated	57.00	4,400,100	3,297,200	5,026,600	161,600	12,885,500
2022	2 Estimat	ed Expenditures						
0	FY 20	022 Estimated Expenditu	res					ED
	10000	General	30.80	2,355,800	1,536,300	0	31,600	3,923,700
ОТ	10000	General	0.00	0	0	5,000,000	0	5,000,000
	34800	Federal	10.80	1,029,900	476,600	0	130,000	1,636,500
	34900	Dedicated	11.40	777,000	1,074,300	0	0	1,851,300
ОТ	34900	Dedicated	0.00	0	0	26,600	0	26,600
	45075	Dedicated	3.00	164,400	156,500	0	0	320,900
	48109	Dedicated	1.00	73,000	53,500	0	0	126,500
			57.00	4,400,100	3,297,200	5,026,600	161,600	12,885,500

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
8.21	Account Transfers						EDMA
Th	is decision unit makes an ongoing	account transfe	r to Capital Outlay	/ from Operating	Expense per new	GASB 87 standard	d for leases.
	45075 Dedicated	0.00	0	(116,900)	116,900	0	0
		0.00	0	(116,900)	116,900	0	0
8.41	Removal of One-Time Expend		r FV 2022				EDMA
OT	is decision unit removes one-time 34900 Dedicated	0.00	1 F	0	(26,600)	0	(26,600)
01	54300 Dedicated	0.00	0	0	(26,600)	0	(26,600)
	Removal of One-Time Expendis decision unit removes one-time	appropriation fo			(5,000,000)	0	EDMA
OT	10000 General	0.00	0	0	(5,000,000)	0	(5,000,000)
FY 2023	3 Rase	0.00	0	0	(5,000,000)	0	(5,000,000)
9.00	FY 2023 Base						EDMA
	10000 General	30.80	2,355,800	1,536,300	0	31,600	3,923,700
OT	10000 General	0.00	0	0	0	0	0
	34800 Federal	10.80	1,029,900	476,600	0	130,000	1,636,500
	34900 Dedicated	11.40	777,000	1,074,300	0	0	1,851,300
ОТ	34900 Dedicated	0.00	0	0	0	0	0
	45075 Dedicated	3.00	164,400	39,600	116,900	0	320,900
	48109 Dedicated	1.00	73,000	53,500	0	0	126,500
		57.00	4,400,100	3,180,300	116,900	161,600	7,858,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
).11	Chan	nge in Health Benefit Cos	ts					EDN
Th	nis decisio	on unit reflects an increas	e in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	26,500	0	0	0	26,500
	34800	Federal	0.00	9,400	0	0	0	9,400
	34900	Dedicated	0.00	7,700	0	0	0	7,700
	45075	Dedicated	0.00	2,300	0	0	0	2,300
	48109	Dedicated	0.00	900	0	0	0	900
			0.00	46,800	0	0	0	46,800
).12	Chan	nge in Variable Benefit Co	osts					EDN
Cł	nange in \	Variable Benefit Costs						
	10000	General	0.00	(6,800)	0	0	0	(6,800)
	34800	Federal	0.00	(2,600)	0	0	0	(2,600)
	34900	Dedicated	0.00	(1,800)	0	0	0	(1,800)
	45075	Dedicated	0.00	(500)	0	0	0	(500)
					•	0	0	(200)
		Dedicated	0.00	(200)	0	U	U	(200)
		Dedicated	0.00	(200) (11,900)	0		0	(11,900)
).23	48109	Dedicated ract Inflation Adjustments	0.00					, ,
	48109 Conti		0.00	(11,900)	0	0		(11,900)
	48109 Contr ne Govern	ract Inflation Adjustments	0.00	(11,900)	0	0		(11,900)
	48109 Contr ne Govern	ract Inflation Adjustments	0.00	(11,900) ease in the state	0 records center w	ovarehouse lease.	0	(11,900) EDI
Th	Contract Con	ract Inflation Adjustments nor recommends General Dedicated	0.00 Fund for an incre 0.00 0.00	(11,900) ease in the state	orecords center w	orarehouse lease.	0	(11,900) EDN 3,500 3,500
Th).31 Th	Contract Con	ract Inflation Adjustments nor recommends General Dedicated air, Replacement Items/A nor recommends one-time	0.00 Fund for an incre 0.00 0.00 teration Req #1 General Fund a	(11,900) ease in the state 0 0 and federal fund s	orecords center w 0 0	orarehouse lease. 3,500 3,500 y for repair and repi	0 0 accement items. T	(11,900) EDN 3,500 3,500 EDN
Th).31 Th	Control Govern 45075 Repa	ract Inflation Adjustments nor recommends General Dedicated air, Replacement Items/A	0.00 Fund for an incre 0.00 0.00 teration Req #1 General Fund a	(11,900) ease in the state 0 0 and federal fund s	orecords center w 0 0	orarehouse lease. 3,500 3,500 y for repair and repi	0 0 accement items. T	(11,900) EDM 3,500 3,500 EDM
Th 0.31 Th	Control Govern 45075 Repa	ract Inflation Adjustments nor recommends General Dedicated air, Replacement Items/A nor recommends one-time ious IT items at the agencious IT items at the agencia	0.00 Fund for an incre 0.00 0.00 tteration Req #1 e General Fund a	(11,900) ease in the state 0 0 and federal fund s has been switche	records center w 0 0 spending authorited to the ARPA S	arehouse lease. 3,500 3,500 y for repair and repitate Recovery Fund	0 0 0 lacement items. Tid.	(11,900) EDM 3,500 3,500 EDM his money will
Th 0.31 Th re OT	Control Govern 45075 Repa	ract Inflation Adjustments nor recommends General Dedicated air, Replacement Items/Ainor recommends one-time lous IT items at the agent General	0.00 Fund for an incre 0.00 0.00 Iteration Req #1 e General Fund a cy, of which part 0.00	ease in the state 0 0 and federal fund shas been switche	records center w 0 0 spending authorited to the ARPA S	arehouse lease. 3,500 3,500 y for repair and repletate Recovery Fundamental 41,600	0 0 lacement items. T	(11,900) EDM 3,500 3,500 EDM his money will 41,600
0.31 Th rep OT OT	Control Contro	ract Inflation Adjustments nor recommends General Dedicated air, Replacement Items/Ainor recommends one-time lous IT items at the agent General Federal	0.00 Fund for an incre 0.00 0.00 Iteration Req #1 General Fund a cy, of which part 0.00 0.00	(11,900) ease in the state 0 0 and federal fund s has been switche	orecords center w 0 0 spending authorited to the ARPA S 0 12,700	orarehouse lease. 3,500 3,500 y for repair and replatate Recovery Fund 41,600 26,400	0 0 0 lacement items. Tod.	(11,900) EDM 3,500 3,500 EDM his money will 41,600 39,100
OT OT	Control Control Govern 45075 Repa Rep	ract Inflation Adjustments nor recommends General Dedicated air, Replacement Items/Air recommends one-time ious IT items at the agencious IT ederal Federal	Fund for an incre 0.00 0.00 tteration Req #1 e General Fund a cy, of which part 0.00 0.00 0.00	(11,900) ease in the state 0 0 and federal fund s has been switche 0 0	orecords center w 0 0 spending authorited to the ARPA S 0 12,700 12,700	orarehouse lease. 3,500 3,500 y for repair and replate Recovery Function 41,600 26,400 68,000	0 0 0 lacement items. Tod.	3,500 3,500 3,500 EDN his money will 41,600 39,100 80,700
OT OT	Control Control Govern 45075 Repa Rep	ract Inflation Adjustments nor recommends General Dedicated air, Replacement Items/Anor recommends one-time ious IT items at the agencious IT ederal Federal ney General Fees s to costs of legal services	0.00 Fund for an incre 0.00 0.00 Iteration Req #1 e General Fund a cy, of which part 0.00 0.00 0.00	(11,900) ease in the state 0 0 and federal fund s has been switche 0 0 0	orney General a	arehouse lease. 3,500 3,500 y for repair and replicate Recovery Fund 41,600 26,400 68,000	0 0 lacement items. T	3,500 3,500 3,500 EDM his money will 41,600 39,100 80,700
OT OT	Control Control Govern 45075 Repa Rep	ract Inflation Adjustments nor recommends General Dedicated air, Replacement Items/Air recommends one-time ious IT items at the agencious IT ederal Federal	Fund for an incre 0.00 0.00 tteration Req #1 e General Fund a cy, of which part 0.00 0.00 0.00	(11,900) ease in the state 0 0 and federal fund s has been switche 0 0	orecords center w 0 0 spending authorited to the ARPA S 0 12,700 12,700	orarehouse lease. 3,500 3,500 y for repair and replate Recovery Function 41,600 26,400 68,000	0 0 0 lacement items. Tod.	3,500 3,500 3,500 EDN his money will 41,600 39,100 80,700
Th O.31 Th re OT OT Acc	Control Control Govern 45075 Repa ne Govern place vari 10000 Attori djustments	ract Inflation Adjustments nor recommends General Dedicated air, Replacement Items/Airor recommends one-time ious IT items at the agent General Federal ney General Fees s to costs of legal services General	Fund for an incre 0.00 0.00 tteration Req #1 General Fund a cy, of which part 0.00 0.00 0.00 0.00 0.00	(11,900) ease in the state 0 0 and federal fund s has been switche 0 0 0 e Office of the Att	orney General a	orarehouse lease. 3,500 3,500 3,500 y for repair and replicate Recovery Function 41,600 26,400 68,000 re reflected here.	0 0 0 lacement items. Tod. 0 0 0	(11,900) EDM 3,500 3,500 EDM his money will 41,600 39,100 80,700 EDM
Thr 0.31 Thr rep OT OT 0.41 Acc	Control Control Govern 45075 Repa Rep	ract Inflation Adjustments nor recommends General Dedicated air, Replacement Items/Ainor recommends one-time lous IT items at the agent General Federal recosts of legal services General Management Costs is to costs of insurance costs of insurance costs of insurance costs of costs of insurance costs of costs of insurance costs of in	Fund for an incre 0.00 0.00 Iteration Req #1 General Fund a cy, of which part 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ease in the state 0 0 0 and federal fund s has been switche 0 0 0 0 0	orrecords center w 0 0 spending authorited to the ARPA S 0 12,700 12,700 corney General at 200 200	orarehouse lease. 3,500 3,500 3,500 y for repair and replatate Recovery Function 41,600 26,400 68,000 re reflected here.	0 0 0 lacement items. Tod. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(11,900) EDM 3,500 3,500 EDM 41,600 39,100 80,700 EDM 200 200 EDM
Thr 0.31 Thr rep OT OT 0.41 Acc	Control Control Govern 45075 Repa Repa Re Govern 10000 Attorn Jjustments 10000 Risk Jjustments flected he	ract Inflation Adjustments nor recommends General Dedicated air, Replacement Items/Ainor recommends one-time lous IT items at the agent General Federal recosts of legal services General Management Costs is to costs of insurance costs of insurance costs of insurance costs of costs of insurance costs of costs of insurance costs of in	Fund for an incre 0.00 0.00 Iteration Req #1 General Fund a cy, of which part 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ease in the state 0 0 0 and federal fund s has been switche 0 0 0 0 0	orrecords center w 0 0 spending authorited to the ARPA S 0 12,700 12,700 corney General at 200 200	orarehouse lease. 3,500 3,500 3,500 y for repair and replatate Recovery Function 41,600 26,400 68,000 re reflected here.	0 0 0 lacement items. Tod. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(11,900) EDM 3,500 3,500 EDM 41,600 39,100 80,700 EDM 200 200 EDM

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Contro	ller's Fees						EDMA
Α		to the costs of statewid	e accounting and	d statewide payrol	I processing pro	vided by the Office	of the State Contro	oller are
	10000	General	0.00	0	700	0	0	700
	45075	Dedicated	0.00	0	100	0	0	100
			0.00	0	800	0	0	800
10.47	Treasu	rer's Fees						EDMA
Α	djustments	to the costs of cash ma	nagement and w	arrant processing	by the Office of	the State Treasure	r are reflected here	э.
	10000	General	0.00	0	(200)	0	0	(200)
			0.00	0	(200)	0	0	(200)
10.48	OITS F	ees						EDMA
Α	djustments	to costs of information t	echnology suppo	ort from the Office	of Information T	echnology are refle	ected here.	
	10000	General	0.00	0	104,100	0	0	104,100
	34800	Federal	0.00	0	4,600	0	0	4,600
	34900	Dedicated	0.00	0	10,300	0	0	10,300
			0.00	0	119,000	0	0	119,000
10.61	Salany	Multiplier - Regular Em	nlovees					EDMA
Т	-	r recommends a 5% to		anent employees	, which is compr	ised of a fully funde	d 2% pay structure	e shift and 3% to
~	10000		0.00	96,600	0	0	0	96,600
	34800	Federal	0.00	34,400	0	0	0	34,400
	34900	Dedicated	0.00	24,300	0	0	0	24,300
	45075	Dedicated	0.00	6,400	0	0	0	6,400
	48109	Dedicated	0.00	3,000	0	0	0	3,000
			0.00	164,700	0	0	0	164,700
10.62	Salary	Multiplier - Group and	Temporary					EDMA
Т	he Governo	r does not recommend	a Change in Em	ployee Compensa	ation for group a	nd temporary emplo	oyees.	
	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						EDMA
	10000	General	30.80	2,472,100	1,641,300	0	31,600	4,145,000
ОТ	10000	General	0.00	0	0	41,600	0	41,600
ОТ	34400	Federal	0.00	0	12,700	26,400	0	39,100
	34800	Federal	10.80	1,071,100	481,200	0	130,000	1,682,300
	34900	Dedicated	11.40	807,200	1,084,600	0	0	1,891,800
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	45075	Dedicated	3.00	172,600	39,700	120,400	0	332,700
	48109	Dedicated	1.00	76,700	53,500	0	0	130,200
			57.00	4,599,700	3,313,000	188,400	161,600	8,262,700
Line It	ems							
12.01	State	Historic Preservation Of	fice - Idaho Tran	sportation Depart	ment Agreement	for Staff Funding		EDMA
T T	he Govern	nor recommends federal f yee will work in conjunction on the line. The agency co	und spending au on with the Idaho	ithority to fund a r	new employee in Department and t	the department's the new federally fu		
		Dedicated	0.00	100,000	0	0	0	100,000
			0.00	100,000	0	0	0	100,000
								EDM4
12.96	Budg	et Law Exemptions/Othe	r Adjustments					EDMA
		or recommends reapprop on recommended in DU 4		for any unencum	bered and unexp	pended balance fro	om the FY 2022 su	pplemental
ОТ		General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	23 Total							
13.00	FY 20	023 Total						EDMA
	10000	General	30.80	2,472,100	1,641,300	0	31,600	4,145,000
ОТ	10000	General	0.00	0	0	41,600	0	41,600
ОТ	34400	Federal	0.00	0	12,700	26,400	0	39,100
	34800	Federal	10.80	1,071,100	481,200	0	130,000	1,682,300
	34900	Dedicated	11.40	907,200	1,084,600	0	0	1,991,800
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	45075	Dedicated	3.00	172,600	39,700	120,400	0	332,700
	48109	Dedicated	1.00	76,700	53,500	0	0	130,200
			57.00	4,699,700	3,313,000	188,400	161,600	8,362,700